

Summary of HAVA Receipts and Initial Spending Estimates
Draft for Discussion

HAVA Section 101

\$5,694,036

The State Elections Board plans to use the funds to reimburse the agency for staff training costs associated with HAVA and agency costs associated with the preparation of the State Plan.

The agency also plans to use the payments to hire four Full Time Equivalent (FTE) agency staff to implement HAVA requirements. Title I payments will also be used to hire a consultant to design the Request for Proposal (RFP), select a vendor and project manage the implementation of the statewide voter registration system. The State Elections Board also plans to use a portion of the payments to work with local election officials and governing bodies to identify cost reduction applications as part of the pre-implementation efforts for the statewide voter registration system. The Governor's biennial budget provides for funding the chief election inspector training program with HAVA funds. This will be done with Title I payments.

Remaining Section 101 funds will be used for costs associated with the voter education, election official training and disability access requirements of HAVA.

HAVA Section 102

\$1,308,810

Wisconsin has also received HAVA Section 102 payments to be used as reimbursement for the acquisition of electronic voting systems that replace punch card voting systems and lever voting machines used at the November 2000 election. The three counties that used punch card voting systems and the 15 municipalities that used lever voting machines have not purchased replacement equipment that complies with HAVA Section 301. The State Elections Board will evaluate new voting systems for HAVA Section 301 and disability access compliance and develop an implementation and acquisition plan for compliant voting systems.

HAVA Section 251

\$15,410,741

HAVA Section 251

\$27,653,194

The State Elections Board in consultation with the State Plan Committee has established the following priorities for the use of Title II requirements payments and the corresponding state match.

- Design, develop and implement a statewide voter registration system.
- Evaluate new voting systems for HAVA Section 301 and disability access compliance.
- Develop an implementation and acquisition plan for compliant voting systems.
- Develop training and education programs for voters, election officials and poll workers.

Components of the SVRS implementation include:

Program/Project Management Consultants	\$3,000,000
Hardware for DET	\$1,500,000
Elections Board Staff - 18 month project/LTE	\$1,100,000
8 election specialists	\$500,000
2 program assistants	\$100,000
14 LTEs	\$500,000
Elections Board Supplies	\$2,000,000
rent, travel, telephone, IT costs, equipment	
SVRS Vendor Software	\$xx,xxx,xxx
Ongoing State Administrative Costs	\$xxx,xxx

Accessible Voting Equipment

3000 polling places @ \$6,000 per unit \$18,000,000

develop RFP
per unit cost – machine, warranty , delivery, case
acceptance testing
training

HAVA Section 261	\$184,426
HAVA Section 261	\$157,636

The State Elections Board applied for and received HAVA Section 261 funds to assure access to the election process for persons with disabilities. The payments will be used to fund activities in four areas: accessibility, privacy and independence, training and information. These funds were received in September, 2003 and May 2004. The State Elections Board staff has worked with representatives of disability advocacy groups to develop a program of activities to carryout the objectives of the disability access grants.

State Match for Section 251 Requirements Payments **\$2,265,600**

Elements of spending match:

December 2002 appropriation from Joint Finance to conduct SVRS study	200,000
2003 Wisconsin Act 33 appropriation in JCF account	133,000
2003 Wisconsin Act 266 appropriation in JCF account	477,000
Elections Board GPR staffing dedicated to HAVA activities	320,000
June 2004 appropriation from Joint Finance in JCF account	1,135,600